

TRANSPORTATION

PROGRAMS

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Transportation Administration				
Allocates and manages resources that are necessary to ensure the safe, efficient and convenient movement of vehicles and pedestrians over Greensboro streets, thoroughfares and sidewalks. Beginning in FY 09-10, Parking Enforcement is now part of Transportation Administration.				
<i>Appropriation</i>	1,501,568	1,550,513	1,573,935	1,609,126
<i>Full Time Equivalent Positions</i>	12.83	12.83	12.83	12.83

Engineering

Responsible for developing a transportation system that provides safe and efficient movement of pedestrians and vehicles along Greensboro's street system. Responsible for the City's traffic signal system, developing new traffic signal plans, and operating the traffic signal system in a safe and efficient manner. Responsible for operation of the Greensboro Traffic Management Center (TMC) in conjunction with the NCDOT and the Police Department, including the live broadcast of traffic information over Channel 13 during rush hours and over the City's "real-time" traffic information web page. Responsible for ensuring that proposed developments are established in harmony with our existing transportation system. Responsible for determining deficiencies in our transportation system and developing projects/programs to enhance safety and mobility. Responsible for the City's streetlight program and developing plans to light thoroughfares as well as residential streets. Responsible for investigating and responding to citizens concerns about Greensboro traffic. Responsible for evaluating existing and projected traffic patterns and developing plans to alleviate congestion in Greensboro including the use of Intelligent Transportation Systems.

<i>Appropriation</i>	3,711,927	3,989,927	4,131,462	4,167,214
<i>Full Time Equivalent Positions</i>	13.875	12.125	12.126	12.126

Traffic Operations

Constructs and maintains all traffic signals and related equipment. Builds and installs traffic signs and all painted traffic markings.

<i>Appropriation</i>	3,384,912	3,367,958	3,283,013	3,364,260
<i>Full Time Equivalent Positions</i>	34	34	33	33

Planning

Plans for thoroughfares, streets, sidewalks, and bicycle facilities; participates in project development and coordinates needed roadway and sidewalk improvements with new developments. Responsible for Metropolitan Planning Organization functions including long-range transportation planning and programming, air quality conformity, and regional transportation planning efforts.

<i>Appropriation</i>	334,406	267,550	275,679	287,135
<i>Full Time Equivalent Positions</i>	4	3	3	3

Departmental Objectives

- Conduct transportation planning activities which support economic development focus areas.
- Develop and maintain a safe transportation system.
- To provide a safe transportation system that is effective to all users.
- Provide quality customer service.
- Adminster development plan review process within the department.
- Conduct departmental services in a manner that ensures fiscal stewardship.
- Provide training and certification opportunities to employees.
- Complete work orders and mission critical functions within departmental adopted standards.
- Support and promote City services and communicate effectively with both internal and external customers.
- Identify and implement cost saving measures and increased revenue generating opportunities.
- Identify and secure outside funding.
- Promote and educate employees in workplace safety and wellness.

PERFORMANCE MEASURES

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
<u>Workload Measures</u>				
• Number of High Accident Locations studied	N/A	30	10	10
• Number of Streetlights inspected along major travel corridors	N/A	5,400	5,400	5,400
• Number of linear feet of new sidewalk installed	N/A	47,500	47,500	47,500
• Number of plan reviews conducted	N/A	1,025	700	700
<u>Efficiency Measures</u>				
• Average cost per plan review	N/A	\$125	\$125	\$125
• Average Cost per Intersection PM Performed	N/A	\$50	\$50	\$50
• Average hours spent on professional development per employee	N/A	7.0	7.0	7.0
<u>Effectiveness Measure</u>				
• Percent of GDOT maintenance completed on schedule	N/A	95%	95%	95%
• Percent of existing Pedestrian Infrastructure enhanced or upgraded	N/A	5%	5%	5%
• Percent of Citizen Request completed on time	N/A	95%	95%	95%

BUDGET SUMMARY

	2010-11 Actual	2011-12 Budget	2012-13 Adopted	2013-14 Projected
Expenditures:				
Personnel Costs	4,095,492	4,017,093	3,979,104	4,142,750
Maintenance & Operations	4,837,321	5,158,855	5,284,985	5,284,985
Capital Outlay	0	0	0	0
Total	8,932,813	9,175,948	9,264,089	9,427,735
Total FTE Positions	64.705	61.955	60.956	60.956
Revenues:				
Fines and Forfeitures	735,202	852,650	1,244,220	1,244,220
State Maint. Fees	614,001	637,205	637,205	637,205
License & Permits	22,652	43,000	30,000	30,000
All Other	43,791	57,800	82,800	82,800
Subtotal	1,415,646	1,590,655	1,994,225	1,994,225
General Fund Contribution	7,517,167	7,585,293	7,269,864	7,433,510
Total	8,932,813	9,175,948	9,264,089	9,427,735

BUDGET HIGHLIGHTS

- The FY 12-13 Adopted Budget increases by \$88,141, or 1.0% from the previous year.
- There are revenue increases in the fine, fee, and collection rate areas of the Infrastructure Result Area. The Transportation Department is increasing its parking fees, which will help to align fees with peer cities in North Carolina. In addition, the Transportation Department also is raising its expired meter parking fines from \$10 to \$15.
- A parking violation and collection rate increase are included in the FY 12-13 Adopted Budget. The department is raising the basic parking violation ticket from \$10.00 to \$15.00. Due to changes in overdue fine collections, an additional \$356,000 is budgeted in fines and forfeitures in anticipation of an increase in collections.
- Starting in FY 12-13, Transportation is starting to charge for traffic control at non-City sponsored events. This program consists of utilizing Signs and Markings Technicians to provide traffic control and detour routes for community events. The City has previously set fees for these events, and has published these fees online; however, the City has not actually charged for these services.

